

**ELC BLS IT 10 Month Budget (9/30/10 to 7/31/11)**

**Budget Total \$399,140**

**A. Personnel: \$65,000**

Interoperability Manager - new position      1.0 FTE      10 months      \$65,000

This individual will provide programmatic support and subject matter expertise for ELR efforts, electronic medical record reporting and PHIN-MS implementation for the Bureau of Laboratory Sciences. This position will also oversee and manage data exchange between BLS and external partners BID, hospitals, CDC and other health care providers. Staff position will also serve as the Rhapsody and vocabulary specialist.

**B. Fringe Benefits: \$22,020**

The fringe benefit rate is 33.73% of salaries and wages for the above-listed positions, Plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

**F. Contractual: \$255,240**

IT project management LIMS support services \$37,240

Name of Contractor: Contractor will be chosen from a list a contractors that provide services as outlined in scope of service. The list of contractors is compiled by the Massachusetts Operational Service Center after an extensive competitive procurement, background checks and establishment of quality, and pricing agreements.

Method of Selection: This contract was/will be competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: 10 months

Scope of Work: Contractor will provide IT project management LIMS support services. This includes the coordination of detailed work plans, a project plan, WBS and status reports for the implementation of the Viral Serology and Reference Bacteriology components into the LIMS, including required ELR and Rhapsody interfacing and messaging for each new LIMS component. Vendor will also provide HL7 SME services, including the identification of data elements needed for accepting electronic orders and reports and assisting in the review of all proposed HL7 and MDPH ORM message structure changes. The Reference Bacteriology and Viral Serology LIMS will be deployed within the first 10 months in the grant period. This includes submitting reportable laboratory results to the BID and other public health agencies using HL7 and LOINC and SNOMED vocabulary standards. Results transmitted during this period will be tested to certify the message structure and vocabulary.

Method of Accountability: The contractor will report to the Division Director for Informatics for the MA Department of Public Health BLS.

Budget: \$37,240 = 10hrs/week X 38 weeks X 98/hr

IT Programming Support \$68,000

Name of Contractor: Contractor will be chosen from a list a contractors that

provide services as outlined in scope of service. The list of contractors is compiled by the Massachusetts Operational Service Center after an extensive competitive procurement, background checks and establishment of quality, and pricing agreements

Method of Selection: This contract was/will be competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: 10 months

Scope of work: Contractor will provide programming support for the development of the Reference Bacteriology and Viral Serology LIMS components.

Programming support will augment existing in-house staff for the development and deployment of these LIMS components. Selected staff will be proficient in VB.NET, SQL, .NET, SQL Reports and be certified in Microsoft technologies. Specific application development activities include the implementation of HL7 messaging, deployment of the WebLogic JMS Bridge which allows PHIN compliant communication between the SLIS LIMS and ELR, development of detailed specifications for the SLIS Viral Serology and Reference Bacteriology LIMS module.

Method of Accountability: The contractor will report to the Division Director for Informatics for the MA Department of Public Health BLS.

Budget: \$68,000 = 25/hr week x \$68/hr X 40 weeks

Technical support for electronic laboratory and health record reporting. \$150,000

Name of Contractor: Strategic Solutions Group, SSG.

Method of Selection: This contract was competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: 9/30/2010- 7/31/2011(10 months)

Scope of work: The contractor will provide technical support and subject matter expertise for all BID projects related to health information exchange, including ELR, electronic medical record reporting, and HL7 support, and oversee all technical aspects of messaging between the electronic data reporting infrastructure and MAVEN. The contractor will guide PHIN-MS implementation efforts to send data from the BID to CDC. The contractor will also develop quality assurance reports to ensure the timely and accuracy of health information sent to BID.

Method of Accountability: The contractor will report to the Director for Information Technology, Bureau of Infectious Disease.

Budget: \$150,000

#### **Other: \$47,000**

Software - \$22,000

Funding is requested for ten Rhapsody IDE ComPoints to be used for ELR messaging and LIMS interfacing (Cost \$2,200 ea.).

Software - \$25,000

Funding for 100 additional ELR user licenses to support the expanded number of BID and BLS users on the system. The cost is \$250 per user license.

**Indirect: \$9,880**

**Indirect Rate is 15.2% of Payroll.**